

Program A: Planning and Programming

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: PLANNING AND PROGRAMMING

1. (KEY) To update by 44 milestones, the Long Range Transportation Plan and develop an implementation plan by completing 44 milestones.

Strategic Link: 1.1 Update Long Range Transportation Plan and develop an implementation plan by FY 04

Louisiana: Vision 2020 Link: 2.3.1 & 2.3.4

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Long Range Transportation Plan Update Completed	Not Applicable	17%	Not Applicable	Not Applicable	44%	44%

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2. (KEY) To streamline the planning and environmental process by completing 13 milestones.

Strategic Link: 1.2 Streamline planning and environmental process by FY 04

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Milestone completed on schedule	Not Applicable	1	Not Applicable	Not Applicable	13	13

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3. (KEY) To develop a plan to improve the percentage of Intermodal connectors milestones completed to 75%.

Strategic Link: 1.3 Develop a plan to improve Intermodal connectors by FY 04

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of milestones complete	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75.00%	75.00%

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4. (KEY) To reduce injury crash rate (the fatal and non-fatal) on highways to 110%.

Strategic Link: 3.1 Reduce injury crash rate (the fatal and non-fatal) on highways by 4% per year

Louisiana: Vision 2020 Link: 3.3.2

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Percentage reduction in Highway Fatal and Non-fatal Crash Rate	Not Applicable	121%	Not Applicable	Not Applicable	110%	110%

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5. (KEY) To reduce crash rate at sites where safety improvements have been implemented to 41.5%

Strategic Link: 3.10 Reduce crash rates by 10% at sites where safety improvements have been implemented

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.A.3.1

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Percentage reduction in Crash Rates at Improved Sites	Not Applicable	51.2%	Not Applicable	Not Applicable	41.5%	41.5%

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6. (KEY) To eliminate the percentage of miles on the Interstate Highway System in less than fair condition to 2%.

Strategic Link: 4.2 Eliminate the percentage of miles on the Interstate Highway System in less than fair condition in five years

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.D.1.1, 276.D.1.2

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Percentage of Interstate Highway System in Less than Fair Condition	Not Applicable	4.20%	Not Applicable	Not Applicable	2.00%	2.00%

DEPARTMENT ID: DOTD

AGENCY ID: 07-276 OFFICE OF ENGINEERING

PROGRAM ID: PLANNING AND PROGRAMMING

7. (KEY) To reduce the percentage of miles on the National Highway System (NHS) with poor pavement so that no more than 8% is in less than fair condition.

Strategic Link: 4.3 Reduce the percentage of miles on the National Highway System with poor pavement so that no more than 5% is in less than fair condition in five years

Louisiana: Vision 2020 Link: 2.3.5

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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K	Percentage of NHS miles with pavement in less than fair or better condition	Not Applicable	8.50%	Not Applicable	Not Applicable	8.00%	8.00%

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8. (KEY) To reduce the number of miles maintained in the state system to 16,500.

Strategic Link: 4.6 Develop and implement a procedure for reducing the number of miles in the state system to 15,000 by FY 06

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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K	Number of State System Miles maintained	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16,500	16,500

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9. (KEY) To reduce the percentage of miles on the State Highway System (SHS) with poor pavement to 6%.

Strategic Link: 4.11 Reduce the percentage of miles on the State Highway System with poor pavement so that no more than 5% is in less than fair condition in five years

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Percentage of SHS miles with pavement in less than fair or better condition	Not Applicable	6.10%	Not Applicable	Not Applicable	6.00%	6.00%

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10. (KEY) To reduce the rate of increase in congested miles to 12%.

Strategic Link: 6.2 Reduce the rate of increase in congested miles to less than 10% per year on the Interstate Highway System (average over 3 years).

Louisiana: Vision 2020 Link: 2.3.1

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.B.3.1

Explanatory Note:

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K	Percentage of congested miles on the NHS	Not Applicable	12.20%	Not Applicable	Not Applicable	12.00%	12.00%

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11. (KEY) To reduce the rate of increase in congested miles on the State Highway System (SHS) to 6.1%.

Strategic Link: 6.6 Reduce the rate of increase in congested miles to less than 5% on the State Highway System (average over 3 years)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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K	Percentage of congested miles on the SHS	Not Applicable	6.30%	Not Applicable	Not Applicable	6.10%	6.10%